

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Alcohol Safety Action Program (ASAP) Component Budget Summary

Component: Alcohol Safety Action Program (ASAP)

Contribution to Department's Mission

Identify offenders involved in alcohol or substance abuse, facilitate intervention, and monitor offenders' compliance to those interventions, thus ensuring the safety of Alaskan communities.

Core Services

- Screen, refer and monitor both adults and juveniles with substance use offenses to ensure completion of a substance abuse education or treatment program as prescribed by the courts, Division of Motor Vehicles, and/or Division of Juvenile Justice.
- Facilitate entry of all misdemeanor defendants (as ordered by the court) into substance abuse education and/or treatment, monitor court requirements, and provide data regarding those defendants.
- Provide oversight and management of a growing network of therapeutic court programs working with felony-level substance use and/or mental health-connected offenses.
- Provide training to qualify administrators for ASAP grant programs throughout the state, and provide quality control and monitoring functions on all state-approved ASAP programs.

Key Component Challenges

Alaska Substance Abuse (ASA) - Web Case Management System and AKAIMS Integration

- Implementation of the ASA web-based system continues to be a challenge for the division. There have been several delays to bringing the system online for all grantees; the Fairbanks site is now operational and both Kodiak and Juneau are almost ready. ASAP is committed to completing the work in FY10 to ensure a functioning system for all ASAP programs. Once fully implemented, the system will track all substance abuse related cases from the initial referral from the Court, Division of Motor Vehicles (DMV) and/or the Division of Juvenile Justice to final disposition of the case. It will allow: 1) consistent data entry availability at all ASAP sites statewide; 2) seamless data access for the purposes of increasing efficiency of client services both at the ASAP program level as well as case management and statistical analyses; 3) identification and provision of intensive services to high-risk clients; and 4) increased efficiency in the overall processing of these cases.
- The Therapeutic Courts are moving ahead with a module in AKAIMS which will allow the provider agencies and the Therapeutic Courts to be linked to the both legal and treatment information. This will allow for a much more seamless exchange of information.

Treatment Capacity for Criminal Justice Clients

- Increasing the availability and access of treatment services throughout the state for therapeutic court and other criminal justice clients continues to be a major challenge.
- Therapeutic courts represent the coordinated efforts of the criminal justice and behavioral health professionals to actively intervene and disrupt the cycle of substance abuse, addiction, and crime. As an alternative to less effective interventions, these courts quickly identify substance abusing offenders and place them under strict court monitoring, community supervision, and long-term behavioral health treatment services.

Significant Changes in Results to be Delivered in FY2011

There are no significant changes in results to be delivered.

Status Update for Results to be Delivered in FY2010

Status Update for FY2010: In FY10 the ASAP budget received additional general funds to stabilize staffing for the Adult Probation Officer positions in the Anchorage Adult program. Prior to 2010, a number of staff positions that worked directly with clients were funded with grant funds received from the Highway Traffic Safety Office. With the FY10

increment, staff has stabilized and the return to normal staffing patterns in the office has diminished the wait time for clients by 40%, ensuring more timely assessments and treatment engagement.

Major Component Accomplishments in 2009

- Funding received in FY09 for increased ASAP grant programs in Bethel, Seward, Dillingham, Nome and Barrow has increased ASAP juvenile programming. At this time, programs are now functioning in Bethel, Seward and Dillingham; community planning has taken place in Nome and an ASAP program will be starting in FY10. Barrow continues to address issues of community readiness to establish an ASAP program that will meet the needs of the community and meet the requirements of the ASAP program. ASAP staff continues to work with Barrow service providers.
- With inter-agency funding from the Alaska Court System, a new therapeutic court was established - the OWL court (Operating without a License) began in 2009. In an effort to address a growing problem of clients unable to complete their court requirements in a timely manner yet continuing to operate their vehicles without a license, the Anchorage Court's have established the OWL court - wherein clients can regain their license for necessary driving while continuing to meet their court education and/or treatment requirements. At this time, the court is a pilot project to determine its effectiveness in helping clients attain better completion rates.
- With inter-agency funding from the Alaska Court System, a Criminal Justice Technician was added to the Anchorage Wellness court allowing for full time, random drug testing, which is one of the ten principles upon which Drug Courts are based. This position, with the assistance of the ASAP Criminal Justice Techs, allows for drug testing seven days per week.
- All of the ASAP Offices were provided with training in Motivational Interviewing as the ASAP program moves towards the Screening, Brief Intervention, and Referral to Treatment (SBIRT) model of screening, brief intervention, referral and treatment. This brief intervention focuses on increasing participants' insight and awareness regarding their substance use and motivating participants towards behavior change beginning with that first contact with the staff. The approach allows the staff to quickly assess the severity of substance use, identify the appropriate level of treatment, and to make appropriate referrals as needed.

Statutory and Regulatory Authority

AS 28.35.030	Miscellaneous Provisions
AS 47.30.011-061	Mental Health Trust Authority
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism & Intoxication Treatment
7 AAC 78	Grant Programs

Contact Information

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Alcohol Safety Action Program (ASAP) Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,226.9	1,455.5	1,505.5
72000 Travel	30.1	73.5	73.5
73000 Services	266.9	616.9	647.6
74000 Commodities	29.6	135.0	120.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,298.0	1,493.1	1,427.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,851.5	3,774.0	3,774.0
Funding Sources:			
1002 Federal Receipts	310.1	330.1	330.1
1004 General Fund Receipts	1,061.0	1,041.9	1,041.9
1007 Inter-Agency Receipts	143.4	205.1	205.1
1037 General Fund / Mental Health	200.0	853.0	853.0
1061 Capital Improvement Project Receipts	648.3	617.3	617.3
1092 Mental Health Trust Authority Authorized Receipts	101.4	138.0	138.0
1156 Receipt Supported Services	379.5	391.3	391.3
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	7.8	197.3	197.3
Funding Totals	2,851.5	3,774.0	3,774.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	330.1
Interagency Receipts	51015	0.0	0.0	0.0	0.0	205.1
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	391.3
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	617.3
Restricted Total		0.0	0.0	0.0	0.0	1,543.8
Total Estimated Revenues		0.0	0.0	0.0	0.0	1,543.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,894.9	330.1	1,549.0	3,774.0
Adjustments which will continue current level of service:				
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-138.0	-138.0
Proposed budget increases:				
-MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	0.0	0.0	138.0	138.0
FY2011 Governor	1,894.9	330.1	1,549.0	3,774.0

**Alcohol Safety Action Program (ASAP)
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	18	18	Annual Salaries	965,966
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	542,070
			<i>Less 0.17% Vacancy Factor</i>	(2,536)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,505,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. I, ASAP	0	0	0	1	1
A.P.O. II, ASAP	8	1	0	2	11
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	4	0	0	0	4
Social Svcs Prog Coord	1	0	0	0	1
Totals	14	1	0	3	18

Component Detail All Funds **Department of Health and Social Services**

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,226.9	1,970.5	1,970.5	1,455.5	1,505.5	50.0	3.4%
72000 Travel	30.1	108.5	108.5	73.5	73.5	0.0	0.0%
73000 Services	266.9	616.9	616.9	616.9	647.6	30.7	5.0%
74000 Commodities	29.6	130.0	130.0	135.0	120.0	-15.0	-11.1%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,298.0	1,295.7	1,295.7	1,493.1	1,427.4	-65.7	-4.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,851.5	4,126.6	4,126.6	3,774.0	3,774.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	310.1	330.1	330.1	330.1	330.1	0.0	0.0%
1004 Gen Fund	1,061.0	1,041.9	1,041.9	1,041.9	1,041.9	0.0	0.0%
1007 I/A Rcpts	143.4	205.1	205.1	205.1	205.1	0.0	0.0%
1037 GF/MH	200.0	853.0	853.0	853.0	853.0	0.0	0.0%
1061 CIP Rcpts	648.3	969.9	969.9	617.3	617.3	0.0	0.0%
1092 MHTAAR	101.4	138.0	138.0	138.0	138.0	0.0	0.0%
1156 Rcpt Svcs	379.5	391.3	391.3	391.3	391.3	0.0	0.0%
1180 Alcohol Fd	7.8	197.3	197.3	197.3	197.3	0.0	0.0%
General Funds	1,261.0	1,894.9	1,894.9	1,894.9	1,894.9	0.0	0.0%
Federal Funds	310.1	330.1	330.1	330.1	330.1	0.0	0.0%
Other Funds	1,280.4	1,901.6	1,901.6	1,549.0	1,549.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		1,041.9										
1007 I/A Rcpts		205.1										
1037 GF/MH		853.0										
1061 CIP Rcpts		969.9										
1092 MHTAAR		138.0										
1156 Rcpt Svcs		391.3										
1180 Alcohol Fd		197.3										
Subtotal 4,126.6 1,970.5 108.5 616.9 130.0 5.0 1,295.7 0.0 18 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0002 Transfer Unrealizable CIP Authority to Behavioral Health Administration												
	Trout	-352.6	-352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-352.6										
Transfer unrealizable Capital Improvement Project (CIP) authorization from Alcohol Safety Action Program (ASAP) component to the Behavioral Health Administration (BH Admin) component. CIP receipts are unrealizable in the ASAP component due to the termination of a CIP-funded Reimbursable Services Agreement with the Department of Transportation that had funded personal services. An FY2010 increment approved general funds in the personal services line to maintain staffing in ASAP.												
The BH Admin component could better utilize the CIP authority due to potential receipts from a capital project.												
ADN 06-0-0002 Realign Funding to Meet Operational Needs of the Alcohol Safety Action Program												
	LIT	0.0	-162.4	-35.0	0.0	5.0	-5.0	197.4	0.0	0	0	0
Realign spending authority to meet the needs of the Alcohol Safety Action Program based on past and projected expenditures.												
The additional authority in the grant line is to provide a grant supplement to current ASAP grantees to train and increase staff funding to support substance abuse screening and motivational counseling on site and at the court on the day of offender hearings. The intent is to identify and engage high risk offenders who otherwise may not be readily engaged. The funding is available in personal services and travel based on past and projected expenditures.												
\$5.0 capital outlay that was budgeted for equipment replacements is being transferred to the supplies line because the anticipated equipment purchases do not meet capital requirements.												
Subtotal 3,774.0 1,455.5 73.5 616.9 135.0 0.0 1,493.1 0.0 18 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment												
1092 MHTAAR	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
The MH Trust: Dis Justice - Alaska Safety Action Program (ASAP) Therapeutic Case Management and Monitoring Treatment project will continue funding an existing position within ASAP in Barrow. This position identifies available treatment, makes treatment recommendations to the court, and supports and monitors adherence to those court ordered recommendations. The ASAP Program Coordinator manages and supervises the position.												
This project is a critical component of the Disability Justice Focus Area plan, by providing a therapeutic court alternative in rural/remote Alaska that addresses the underlying disorder that contributed to the individual's contact with the justice system. Thus, this project will minimize future costs incurred by contacts with the criminal justice system.												
Realignment of Spending Plan												
	LIT	0.0	50.0	0.0	30.7	-15.0	0.0	-65.7	0.0	0	0	0
Realign funding to meet divisional needs based on current projections.												
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-138.0	-113.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	2A	20L / M	12.0		84,588	0	0	40,612	125,200	125,200
06-0387	A.P.O. II, ASAP	FT	A	GP	Anchorage	2A	16G / J	12.0		58,212	0	0	31,744	89,956	89,956
06-0388	A.P.O. II, ASAP	FT	A	GP	Anchorage	2A	16G / J	12.0		58,212	0	0	31,744	89,956	17,991
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	2A	16B / C	12.0		47,437	0	0	27,977	75,414	75,414
06-0390	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12D / E	12.0		39,377	0	0	25,159	64,536	64,536
06-0391	Administrative Assistant II	FT	A	SS	Anchorage	6A	14J / K	12.0		51,726	0	0	29,123	80,849	80,849
06-0392	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12A / B	12.0		35,760	0	0	23,895	59,655	59,655
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	2A	16L / M	12.0		63,840	0	0	33,712	97,552	97,552
06-0394	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12D / E	12.0		39,377	0	0	25,159	64,536	64,536
06-0396	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12G / J	12.0		43,722	0	0	26,678	70,400	14,080
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	2A	16B / C	12.0		47,373	0	0	27,955	75,328	75,328
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	2A	16J / K	12.0		60,396	0	0	32,507	92,903	92,903
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	2A	16G / J	12.0		58,212	0	0	31,744	89,956	0
06-2329	A.P.O. I, ASAP	FT	P	GP	Bethel	2K	13B / C	12.0		53,885	0	0	30,231	84,116	16,823
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	2A	16D / E	12.0		50,405	0	0	29,015	79,420	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	2B	16B / C	12.0		49,734	0	0	28,780	78,514	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	2A	16D / E	12.0		51,483	0	0	29,391	80,874	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Barrow	2L	16D / E	12.0		72,227	0	0	36,644	108,871	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														<div>Total Salary Costs:</div> <div>965,966</div>	
<div> <div>Full Time Positions:</div> <div>18</div> <div>0</div> <div>0</div> </div>														<div>Total COLA:</div> <div>0</div>	
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														<div>Total Premium Pay::</div> <div>0</div>	
<div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														<div>Total Benefits:</div> <div>542,070</div>	
<div> <div>Positions in Component:</div> <div>18</div> <div>0</div> <div>0</div> </div>														<div>Total Pre-Vacancy:</div> <div>1,508,036</div>	
<div> <div>Total Component Months:</div> <div>216.0</div> </div>														<div>Minus Vacancy Adjustment of 0.17%:</div> <div>(2,536)</div>	
														<div>Total Post-Vacancy:</div> <div>1,505,500</div>	
														<div>Plus Lump Sum Premium Pay:</div> <div>0</div>	
														<div>Personal Services Line 100:</div> <div>1,505,500</div>	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	874,823	873,352	58.01%
1007 Inter-Agency Receipts	79,420	79,286	5.27%
1061 Capital Improvement Project Receipts	249,344	248,925	16.53%
1092 Mental Health Trust Authority Authorized Receipts	108,871	108,688	7.22%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	195,578	195,249	12.97%
Total PCN Funding:	1,508,036	1,505,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		30.1	73.5	73.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	73.5
72110	Employee Travel (Instate)	Instate employee travel including but not limited to airfare, surface transport, lodging, and meals/incidentals.	0.0	0.0	38.0
72110	Employee Travel (Instate)	MHTrust: Instate employee travel to support the Therapeutic Case Management and Monitoring program in Barrow.	0.0	0.0	10.0
72110	Employee Travel (Instate)	Travel for staff to attend motivational interviewing training and an introductory Screening, Brief Intervention, Referral and Treatment (SBIRT) training as well as provide technical assistance to other ASAP locations throughout the state.	0.0	0.0	20.0
72410	Employee Travel (Out of state)	Out of State employee travel including but not limited to airfare, surface transport, lodging, and meals/incidentals.	0.0	0.0	5.5

Line Item Detail
Department of Health and Social Services
Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			266.9	616.9	647.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	647.6
73001	Non-Interagency Svcs	Excess spending authorization from empty CIP authority - will be held for collection of future CIP receipts		0.0	0.0	222.2
73001	Non-Interagency Svcs	Potential service contracts		0.0	0.0	100.6
73025	Education Services	Employee training and conferences.		0.0	0.0	30.6
73026	Training/Conferences	Motivational counseling contract		0.0	0.0	20.0
73050	Financial Services	Collection service.		0.0	0.0	3.0
73150	Information Technlgy	Database annual maintenance and licensing.		0.0	0.0	29.0
73152	IT Consulting	AKAIMS development contract for therapeutic courts		0.0	0.0	50.0
73156	Telecommunication	Phone, long distance, local charges, cell phones and other wireless charges.		0.0	0.0	17.0
73225	Delivery Services	Express delivery service, freight, courier service, postage.		0.0	0.0	25.0
73404	Cellular Phones	Cost of cell phones		0.0	0.0	10.0
73451	Advertising	Cost of promotional advertising		0.0	0.0	6.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Cost of general repairs and maintenance		0.0	0.0	10.0
73667	Structures/Infstruct	Parking garage fees for ASAP employees		0.0	0.0	53.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Copier and printer repairs		0.0	0.0	15.0
73756	Print/Copy/Graphics	Outsourced printing jobs		0.0	0.0	10.0
73805	IT-Non-Telecommnctns	H&SS RSA for FMS IT services		0.0	0.0	2.2
73809	Mail	Admin RSA for Central Mail service		0.0	0.0	25.0
73814	Insurance	Admin RSA for Risk Management allocation.		0.0	0.0	0.7

Line Item Detail
Department of Health and Social Services
Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	647.6
73823	Health	Courts	RSA with the Alaska Court System (ACS) for case coordination support by ACS employee for the therapeutic courts.	0.0	0.0	0.0
73823	Health	H&SS	RSA for Public Affairs services	0.0	0.0	1.8
73823	Health	H&SS	RSA for Commissioners Office services	0.0	0.0	1.5
73823	Health	H&SS	RSA for FMS support services	0.0	0.0	3.0
73848	State Equip Fleet	Trans	State vehicle fleet.	0.0	0.0	12.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		29.6	135.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	120.0
74226	Equipment & Furniture	Business equipment and furniture replacement.	0.0	0.0	10.0
74226	Equipment & Furniture	Shelving	0.0	0.0	0.0
74229	Business Supplies	General office and business supplies.	0.0	0.0	39.0
74233	Info Technology Equip	Desktop replacement project	0.0	0.0	13.5
74520	Scientific & Medical	Urinalysis and Blood Alcohol testing including Secure Continuous Remote Alcohol Monitor (SCRAM) units.	0.0	0.0	57.5

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		1,298.0	1,493.1	1,427.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	1,427.4
77110	Grants	6 agencies received state funds for ASAP services in the following communities: Anchorage, Palmer, Fairbanks, Juneau and Kotzebue.	0.0	0.0	329.0
77110	Grants	Underage Drinking Initiative grants to 13 agencies in Anchorage, Ketchikan, Fairbanks, Juneau, Kodiak, Kotzebue, Barrow, Bethel, Nome, Mat-Su and Seward.	0.0	0.0	656.6
77110	Grants	Grant awards funded from the Federal SAPT Block Grant to 6 ASAP agencies in the following communities: Anchorage, Palmer, Fairbanks, Juneau and Kodiak.	0.0	0.0	310.1
77110	Grants	Grant supplements to current ASAP grantees to train and increase staff funding	0.0	0.0	131.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	330.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57200	Alc/Da/Mh Sv Blk Grt		6338342	11100	0.0	0.0	330.1

\$310.1 - SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959: This federal block grant is authorized under the Public Health Service Act, Title XIX, Part B, Subpart II and provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The division awards these funds to community agencies that provide Alcohol Safety Action Program services throughout Alaska.

\$20.0 - Excess federal receipt authorization: to allow for a potential increase to the formula allocation of the federal Block Grant funds to the State of Alaska.

Restricted Revenue Detail **Department of Health and Social Services**

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	205.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA with the Department of Administration for Partners for Progress	Therapeutic Courts Support Svcs	6337105	11100	0.0	0.0	65.0
59410	Alaska Court System RSA with the Alaska Court System for a Therapeutic Court Case Manager in Anchorage (APO II, ASAP PCN 06-2352)	Therapeutic Courts	6337108	11100	0.0	0.0	81.6
59410	Alaska Court System RSA with the Alaska Court System for a Non-Perm Criminal Justice Technician I for the Anchorage area Therapeutic Courts.	Therapeutic Courts	6337118	11100	0.0	0.0	58.5

Restricted Revenue Detail **Department of Health and Social Services**

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	391.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51189	DH&SS Alcohol Safety		06337105	11100	0.0	0.0	391.3
	Individuals who are referred to the ASAP program are required to pay \$100 in fees						

Restricted Revenue Detail
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	617.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59240	CIP Rcpts from Transp & Public Fac Excess CIP receipt authorization from discontinued DOT funding			11100	0.0	0.0	222.2
59411	CIP Receipts from Court System RSA with the AK Court System for three ASAP APO II's, located in Anchorage (06-2328), Fairbanks (06-2353) and Ketchikan (06-2354) for case monitoring and therapeutic courts.	Therapeutic Courts	6337107, 09, 13	11100	0.0	0.0	249.5
59411	CIP Receipts from Court System RSA with the Alaska Court System for a Case Manager for the Anchorage area Operators without License (OWL) Court.	Therapeutic Courts	6337117	11100	0.0	0.0	72.8
59411	CIP Receipts from Court System RSA with Alaska Court System for new Therapeutic Court in Palmer.	Therapeutic Courts	63371xx	11100	0.0	0.0	72.8

Inter-Agency Services
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA for FMS IT services	Intra-dept	H&SS	0.0	0.0	2.2
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	2.2
73809	Mail	RSA for Central Mail service	Inter-dept	Admin	0.0	0.0	25.0
73809 Mail subtotal:					0.0	0.0	25.0
73814	Insurance	RSA for Risk Management allocation.	Inter-dept	Admin	0.0	0.0	0.7
73814 Insurance subtotal:					0.0	0.0	0.7
73823	Health	RSA with the Alaska Court System (ACS) for case coordination support by ACS employee for the therapeutic courts.	Inter-dept	Courts	0.0	0.0	0.0
73823	Health	RSA for Public Affairs services	Intra-dept	H&SS	0.0	0.0	1.8
73823	Health	RSA for Commissioners Office services	Intra-dept	H&SS	0.0	0.0	1.5
73823	Health	RSA for FMS support services	Intra-dept	H&SS	0.0	0.0	3.0
73823 Health subtotal:					0.0	0.0	6.3
73848	State Equip Fleet	State vehicle fleet.	Inter-dept	Trans	0.0	0.0	12.0
73848 State Equip Fleet subtotal:					0.0	0.0	12.0
Alcohol Safety Action Program (ASAP) total:					0.0	0.0	46.2
Grand Total:					0.0	0.0	46.2